

Program B: Marketing

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2002-2003. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document.

DEPARTMENT ID: Culture, Recreation and Tourism

AGENCY ID: 06-267 Office of Tourism

PROGRAM ID: Program B: Marketing

1. (KEY) To develop performance information to demonstrate the effectiveness and the impact of tourism marketing efforts toward the growth of the tourism industry in Louisiana."

Strategic Link: *To increase the number of visitors to Louisiana by 15% from 2002 to 2007.*

Louisiana: *Vision 2020* Link: Not Applicable

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

Explanatory Note:

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Direct visitor spending by visitors to Louisiana (billions) ¹	\$8.5	\$8.66	Not Applicable	\$8.7	\$9.0	\$8.90
K	Total number of visitors to Louisiana (millions) ¹	26.8	28.1	Not Applicable	22.6	23.7	23.2
S	Sales taxes collected from visitor spending ¹	371.4	397.3	Not Applicable	382.2	409.2	401.0
S	Number of Overseas and Canadian Visitors (Thousands) ²	530	506	Not Applicable	484	506	496

¹ Recommended level standards are reduced because 32% of the funding is placed in the supplemental appropriations and contingent upon the renewal of the suspensions on the 3% sales tax base.